PROJECT OVERSIGHT REPORT

CIS Re-hosting Project for the Center for Information Services for the Community and Technical Colleges

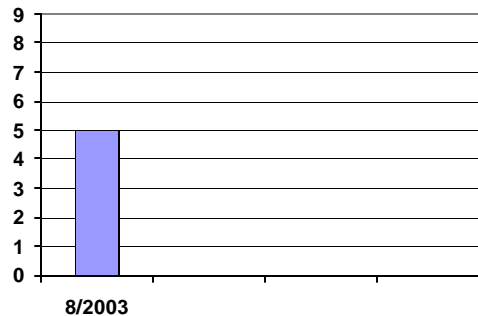**Report as of Date:** August 2003

Project Director: Corey Knutsen

MOSTD Staff: Andy Marcelia

Executive Sponsor: Michele Johnson

Severity/Risk Rating: High (high severity, high risk)

Oversight: Level 3 – ISB

Overall Project Risk Assessment

Staff Recommendations: ISB staff has no recommendations at this time.

Issues/Risks:

- Schedule: The full project schedule is very tight and Hewlett Packard (HP) is trying to take advantage of opportunities to gain time in the schedule. The planning process revealed that the Proof of Concept could be completed earlier than originally thought. This creates workload challenges for the CIS staff, accelerating the need for test case development for Phase 1B. Although the Proof of Concept project is on schedule, the test case development schedule for Phase 1B is very tight. The CIS staff is determined to meeting the earlier schedule dates.

- Budget/Cost: No issues/risks.

- Scope: No issues/risks.

- Resources: Staff at the Center for Information Services (CIS) for the Community and Technical Colleges had not been fully allocated to the Re-hosting Project due to the need to finish mandatory enhancements to the current system. This delays development of test cases for the Phase 1B project. CIS staff expect to overcome this issue.

- Project Management/Processes: No issues/risks.

Status:

- Life Cycle Stage: Project kickoff meeting was June 18, 2003 and work on the Proof of Concept work began immediately. The baseline schedule for the full project, after several iterations, has been completed.

- Project Management/Processes: HP and the quality assurance vendor (LM & Associates, Inc.) bring considerable project methodology with them to manage this project. CIS is using this project opportunity to improve its practices and will be adopting changes from this project experience. The project is on Microsoft Project and there are daily activity tracking and schedule updates. There is a change management process. There is a steering

committee and project status meetings with agency executive participation. The CIS Executive Committee (board of college presidents) devotes time in each monthly meeting for a project status report. This project has high visibility and support within the community and technical college system and the State Board for Community and Technical Colleges. The project has a third-party quality assurance vendor engaged with the project staff providing immediate feedback and developing independent periodic status reports. The CIS Executive Committee recently adopted a change order policy outlining parameters for what change orders must come to their attention and approval.

- Budget/Cost: The project is on budget.

Cost Category	Phase 1	Phase 2	Total
Personnel Costs – Salaries and Benefits	$0.4	$1.2	$1.6
Contracted Services – Conversion & QA	$9.1	$4.6	$13.7
Hardware & System Software	$1.2	$0.4	$1.6
Disaster Recovery Site	$0.7	$0.5	$1.2
Training – Technical and End User	$0.2	$0.1	$0.3
Contingency	$0.7	$1.1	$1.8
Total	$12.3 million	$7.9 million	**$20.2 million**

The Phase 1 contract negotiated with HP provides $9.7 million for the conversion vendor. This includes $492,000 for the Phase 1A proof of concept; and $9.2 million for Phase 1B for the hardware/software platform, new data architecture and conversion, non-COBOL code rewrite, and Protos COBOL to open systems COBOL conversion. The contract with the conversion vendor is only for Phase 1, with the option to use the same vendor for Phase 2.

- Schedule: The project is on schedule.
The contract agreement provides the following project schedule.

Milestones	Start Date	End Date
Phase 1A: Prototype (Proof of Concept)	June 2003	August 2003
Phase 1B: 1. Project Planning and Initial Design	August 2003	September 2003
2. Database design and code migration plan	August 2003	November 2003
3. Accept data migration plan and reports		February 2004
4. Complete DB migration and reports		June 2004
5. Hardware delivery and impl. security design		October 2004
6. Complete systems and performance testing		February 2005
7. User acceptance and first college in production	March 2005	April 2005
8. Last college in production	April 2005	June 2005

- Scope: The project scope is to convert all HP3000 applications to the new architecture.

Background Information

Description: The community and technical colleges, through their administrative computing consortium, the CIS, received approval from the Information Services Board in October 2002 to issue a Request for Proposals (RFP) for a vendor to re-host their administrative applications currently running on HP3000 platforms. HP was the successful vendor with their proposal of HP hardware running Microsoft operating systems and databases.

The plan is for the colleges to move the legacy business logic and data to a modern platform and re-model the data to a modern database while maintaining the extensive functionality of the current applications. The project has two phases. The first phase requires two years to rewrite the non-COBOL application code, convert the Protos COBOL to open systems COBOL, reengineer the data into relational databases, and re-host and consolidate the applications of the 34 colleges to a centrally hosted platform at the CIS. Phase two requires three years to re-engineer the applications, tune the database architecture, and rewrite the COBOL applications.

The project also calls for the creation of or provision for a disaster recovery site for the colleges' administrative applications.

Technology: The hardware platform will be HP running the underlying core technology Microsoft .NET Framework and Visual Studio.NET. The Web/Application server layer will be OS Win2000 Server. The database server will be Microsoft SQL Server 2000, OS: Data Center edition.